

State of Alaska FY2006 Governor's Operating Budget

Department of Fish and Game Wildlife Conservation Component Budget Summary

Component: Wildlife Conservation

Contribution to Department's Mission

See RDU narrative.

Core Services

This component provides wildlife management activities within 26 Game Management Units statewide for fourteen species groups (bison, black bear, brown bear, caribou, deer, elk, furbearers, marine mammals, mountain goat, moose, muskox, sheep, waterfowl, and wolf), as well as regulatory, public services, and general administration and support activities.

Management programs consist of habitat and population management, annual surveys and inventories of big game, furbearer, and waterfowl populations, and assessment of harvests of these game species. These projects are conducted to determine the biological status and trends of wildlife populations and to enhance wildlife populations important for human use. Information and recommendations from management and research programs are shared with local Fish and Game Advisory Committees and the Alaska Board of Game for the state's regulatory process. Biological and human use information is also provided to the Federal Subsistence Board and Regional Councils to protect the state's interests. Public services include responses to public inquiries on wildlife related issues, development and distribution of wildlife-related informational materials, a statewide hunter education/hunter services program, and various aspects of the regulatory function, including distribution of regulation booklets to the public, administration of the statewide permitting system, and management of special conservation programs such as the state duck stamp. Research programs provide new biological information, improve investigation techniques, and develop more effective management techniques. Technical assistance is provided to other state and federal agencies, public institutions, and private organizations.

FY2006 Resources Allocated to Achieve Results		
FY2006 Component Budget: \$18,473,000	Personnel:	
	Full time	134
	Part time	24
	Total	158

Key Component Challenges

See RDU narrative.

Significant Changes in Results to be Delivered in FY2006

See RDU narrative.

Major Component Accomplishments in 2004

See RDU narrative.

Statutory and Regulatory Authority

AS 16.05, AS 16.20, AS 16.25, AS 16.55, Title 5 - Alaska Administrative Code, PL 96-467

Contact Information

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**Wildlife Conservation
Component Financial Summary**

All dollars shown in thousands

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	10,207.4	10,944.7	10,864.5
72000 Travel	508.5	706.2	704.2
73000 Services	4,956.3	6,199.9	5,791.9
74000 Commodities	1,067.8	1,222.4	1,112.4
75000 Capital Outlay	57.3	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	16,797.3	19,073.2	18,473.0
Funding Sources:			
1002 Federal Receipts	8,527.7	9,424.4	9,424.4
1004 General Fund Receipts	0.0	0.0	385.5
1024 Fish and Game Fund	8,269.6	9,648.8	8,663.1
Funding Totals	16,797.3	19,073.2	18,473.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Unrestricted Revenues				
Fish and Game Fund	51045	8,269.6	9,648.8	8,663.1
Unrestricted Total		8,269.6	9,648.8	8,663.1
Restricted Revenues				
Federal Receipts	51010	8,527.7	9,424.4	9,424.4
Restricted Total		8,527.7	9,424.4	9,424.4
Total Estimated Revenues		16,797.3	19,073.2	18,087.5

**Summary of Component Budget Changes
From FY2005 Management Plan to FY2006 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2005 Management Plan	0.0	9,424.4	9,648.8	19,073.2
Adjustments which will continue current level of service:				
-Transfer out Funding and PCNs to new Shooting Facilities Component	0.0	0.0	-636.1	-636.1
-FY 05 Bargaining Unit Contract Terms: GGU	73.3	0.0	0.0	73.3
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	312.2	0.0	0.0	312.2
Proposed budget decreases:				
-Reduce Fish & Game Fund authority and 3 PCNs to meet expected FY06 revenues	0.0	0.0	-349.6	-349.6
FY2006 Governor	385.5	9,424.4	8,663.1	18,473.0

**Wildlife Conservation
Personal Services Information**

Authorized Positions		Personal Services Costs			
<u>FY2005</u>					
<u>Management</u>	<u>Plan</u>	<u>FY2006</u>	<u>Governor</u>		
				Annual Salaries	7,651,683
Full-time	139	134		COLA	100,564
Part-time	29	24		Premium Pay	32,884
Nonpermanent	15	12		Annual Benefits	4,050,602
				<i>Less 4.90% Vacancy Factor</i>	(580,333)
				Lump Sum Premium Pay	0
Totals	183	170		Total Personal Services	11,255,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk II	1	0	0	0	1
Accounting Tech I	1	1	0	0	2
Accounting Tech II	0	0	1	0	1
Administrative Assistant	1	0	1	1	3
Administrative Clerk II	4	2	0	0	6
Administrative Clerk III	3	1	1	0	5
Administrative Manager I	2	1	1	0	4
Administrative Manager III	0	0	1	0	1
Administrative Supervisor	1	0	0	0	1
Analyst/Programmer III	2	0	2	0	4
Analyst/Programmer IV	1	1	1	0	3
Biometrician II	1	0	0	0	1
Biometrician III	2	1	0	0	3
College Intern I	7	0	0	0	7
College Intern II	1	1	1	0	3
Dep Dir Fish & Game	0	0	1	0	1
Division Director	0	0	1	0	1
Education Assoc II	2	0	0	0	2
F&G Regional Spvr	2	1	1	0	4
F&W Technician III	3	5	0	5	13
F&W Technician IV	1	0	0	2	3
F&W Technician V	0	1	3	0	4
Fish & Game Program Tech	0	0	1	1	2
Graduate Intern I	1	1	0	0	2
Information Officer I	1	0	0	0	1
Information Officer II	1	1	1	0	3
Planner II	0	1	0	0	1
Planner III	1	1	1	0	3
Prog Coordinator	2	0	1	0	3
Project Asst	2	1	0	0	3
Project Coord	1	0	0	0	1
Publications Spec II	0	0	1	0	1
Publications Tech II	1	1	0	0	2
Research Analyst IV	1	0	0	0	1
Statistical Clerk	1	0	0	0	1
Statistical Technician I	0	1	0	0	1
Wildlife Biologist I	0	0	3	1	4
Wildlife Biologist II	3	4	3	8	18

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Wildlife Biologist III	9	11	3	21	44
Wildlife Biologist IV	2	2	1	1	6
Totals	61	39	30	40	170